

**CITY OF MIAMI BEACH
FY 2005/06 & FY 2006/07
WORK PLAN RESULTS AND
FY 2007/08 RESOURCE ALLOCATION**

MISSION, VISION, STRATEGIC PRIORITIES, AND RESULTS

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal. The following section highlights our enhanced funding levels versus results to date, including the 2007 community survey.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Cleaner / Safer	Increase resident ratings of Public Safety services	<i>(\$1million Service Enhancement):</i> <ul style="list-style-type: none"> Implemented "neighborhood contact program" with 6 positions Added an Emergency Manager position; a technical support position in Fire Prevention; and expanded fire rescue training Adding ATVs at five lifeguard stations, and replacing nine lifeguard towers Added 2 thermal imaging cameras and retrofitted Fire Stations #1 and #3 with exhaust recovery 	<i>(\$775,000 Service Enhancement)</i> <ul style="list-style-type: none"> Expanded the Neighborhoods contact program with 2 positions, increasing the number of annual contacts from 11,000 to 14,400 Continued to expand lifeguard coverage by adding 3 new lifeguard stands at 5th St., Lincoln Road and 18th St. Added a quality assurance position for fire inspections Enhances Fire Department training by funding overtime for backfill 	2007 Rating Adequacy of Street Lighting in Business Areas: <ul style="list-style-type: none"> Improved for Mid & South Beach Ratings by Residents in neighborhoods positive # of police neighborhood contacts: <ul style="list-style-type: none"> FY2005/06: 13,373 FY2006/07: 45,046 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2007/08 – patrol officers to increase the number of contacts in lieu of using Public Safety Specialists Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 <i>(\$762,840 in Reductions)</i> <ul style="list-style-type: none"> Eliminates 1 out of 3 preventive maintenance mechanics and the executive assistant to the chief (\$174,631) Eliminates 8 PSS, 1 data entry position, 1 Special Projects Coordinator and 1 Captain of Police in Support Services (\$588,209)

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Cleaner / Safer	Maintain crime rates at or below national trends	(\$340,000 Service Enhancement): <ul style="list-style-type: none"> Replaced 2 contract data entry clerks with permanent staff and hire second technician for support of Police Mobiles Hired fulltime property evidence technician to provide increased night coverage and reduce overtime; and hired 2 additional police officers to enforce recently adopted boat mooring ordinance New funding for an assessment of lighting in business districts to address security concerns (\$100,000) 	(\$172,000 Service Enhancement): <ul style="list-style-type: none"> Completed implementation of an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA by adding 13 officers next year 5 additional the following for a total of 18 new officers over the next 2 years Adds 2 ATV police officers for the Beach to cover Thursday through Sunday evenings and nights from 3pm to 1 am 	Total Violent and Property Crimes: CY 2000: 12,292 CY 2001: 11,217 CY 2002: 10,390 CY 2003: 10,610 CY 2004: 10,411 CY 2005: 9,382 CY 2006: 8,697 CY 2007: 8,877	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Maintains 14 of the 15 police officers added to Current Service Level in FY 2006/07: Includes 12 officers added for an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA Includes 2 ATV officers for the beach covering Thursday through Sunday evenings and nights from 3pm to 1am (\$270,373 Reduction) <ul style="list-style-type: none"> Reduces contracted security funding due to refinements in shift deployments, etc. (\$144,805) Eliminates 1 Crime Prevention Specialist, 1 Communication Operator position, and 1 clerk typist position (\$125,568)
	Improve cleanliness of Miami Beach waterways	(\$167,000 Service Enhancement): <ul style="list-style-type: none"> Contract for comprehensive program for cleaning trash and debris from inland canals and waterways throughout City 	(\$100,000 Service Enhancement): <ul style="list-style-type: none"> Further expanded funding for waterway cleaning based on new contract for services 	2007 Rating of Waterway Cleanliness: <ul style="list-style-type: none"> Overall improvement by businesses, especially in Mid-Beach which improved by 8% Resident ratings also improved 5% from 2005, especially in the Condo Corridor which improved good/excellent ratings by 17% % of Waterway Assessments Rating Clean or Very Clean <ul style="list-style-type: none"> FY 2005/06 Q1 42.9% FY 2006/07 Q1 65.3% FY 2006/07 Q2 72.7% FY 2006/07 Q3 72.0% FY 2006/07 Q4 67.6% 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Maintains funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle

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Cleaner / Safer	Improve cleanliness of Miami Beach rights of way especially in business areas	<p>(\$1.3 million Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks 	<p>(\$1.8 million Service Enhancement - \$400,000 financed through Equipment Loan Program):</p> <ul style="list-style-type: none"> Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Added roving litter squads in mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p>2007 Cleanliness Ratings for Streets in Neighborhoods especially in Mid Beach and condo corridor:</p> <ul style="list-style-type: none"> 65% of residents rate as good or excellent 82% of MB residents rate as good or excellent 73% of Condo Corridor residents rate as good or excellent <p>2007 Businesses Cleanliness Rating for Streets in Business Areas:</p> <ul style="list-style-type: none"> 8% and 6% improvement by businesses in Mid and South beach <p>2007 Rating of Garbage and Trash Collection:</p> <ul style="list-style-type: none"> Businesses rating as good/excellent improved by 10% from 2005 to 66% 76% of residents rank as good/excellent <p>% of Assessments Citywide Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06 Q1 57.5% FY 2006/07 Q1 82.7% FY 2006/07 Q2 85.7% FY 2006/07 Q3 82.2% FY 2006/07 Q4 79.0% 	<p>Maintains In Current Service Level</p> <ul style="list-style-type: none"> Enhanced litter control services in the Flamingo Park area, Lincoln Road between Washington and Collins Avenue, Enhanced litter control along Harding Avenue from 79th Street to Indian Creek, including Abbot, Byron and Carlyle Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Roving litter squads in each of mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe

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Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase resident satisfaction with level of code enforcement	<p>(\$200,000 <i>Service Enhancement</i>):</p> <p>Added 3 code officers to provide for expanded hours of operation across all areas of the City</p>	<p>(\$225,000 <i>Service Enhancement</i>)</p> <ul style="list-style-type: none"> Added a Code Ombudsman for problem resolution, expediting special master cases, providing quality assurance oversight, etc. Absorbed funding for 2 code enforcement officers and administrative overhead previously funded by Community Development Block Grant (CDBG) funds Continued to fund the graffiti remediation program citywide, remediation of overgrown vacant lots 	<p>2007 Rating of Fairness and Consistency of Zones and Ordinances :</p> <ul style="list-style-type: none"> 61% of residents rate as good or excellent 63% of businesses rate as good or excellent New question – no 2005 comparatives 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Provides 42 code officers to ensure 24/7 coverage Citywide Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots <p>(\$274,139 <i>Reduction</i>)</p> <ul style="list-style-type: none"> Funding for the City's resident guide has been eliminated as this information is more readily available through the City's website that assures continually updated information (\$17,000) Previously planned graffiti removal on private property has been eliminated (\$50,000) Graffiti Coordinator eliminated (\$63,886) Code Ombudsman eliminated (\$66,060) Code director responsibilities assumed by Neighborhood Director (\$77,193)
	Ensure compliance with code within reasonable time frame	<p>(\$73,000 <i>Service Enhancement</i>):</p> <ul style="list-style-type: none"> Expanded Graffiti remediation and wildlife eradication program citywide Enhanced funding for remediation of overgrown vacant lots <p>(\$100,000)</p> <ul style="list-style-type: none"> Funded software to enhance tracking of caseload, productivity, and turnaround time, by employee and zone etc. from Information and Communications Technology Fund 			
	Increase access to workforce or affordable housing	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Maintained resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income, owner-occupied units 	<p><i>(Budgeted at current service level - Mid-year appropriation of \$3.8 million from City Center RDA)</i></p> <ul style="list-style-type: none"> Funded purchase of 3 buildings 	<p>2007 Prioritization for funding:</p> <p>Housing for income less than \$50,000</p>	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units
	Increase resident satisfaction with availability of commercial service options	<p><i>(In current service level)</i></p>	<p><i>(In current service level)</i></p>	<p>2007 Rating: Nearly 2/3 of residents feel that there is the right amount of stores that service basic daily needs (a little less so but improving several percentage points in Condo Corridor and South Pointe)</p>	<p><i>(In current service level)</i></p>

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Maintain Miami Beach public areas & rights of way citywide	<p>(\$1.6 million Service Enhancement):</p> <ul style="list-style-type: none"> Enhanced hedge around the Miami Beach Golf Course (\$55,000) Replaced of landscape stock in needed areas funded from the adopted Capital Investment Upkeep Fund (\$1.5 million) Funded full-time contracted crew for pressure cleaning, sign installations and repair, meter installations, and general routine maintenance of parking facilities from Parking Dept (\$62,000) 	<p>(\$600,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for continuing enhanced hedge around the Miami Beach golf course Added a landscaper supervisor partially funded by the Parking Department, Added funding for enhanced landscape maintenance as new capital projects such as S. Pointe Park, anticipated to come on line in FY 2006/07 <p>(\$0.5 million Structural Change)</p> <ul style="list-style-type: none"> Increased funding for the Capital Investment Upkeep Account to continue to restore landscape stock , pavers and lighting and replace and trees destroyed by hurricanes 	<p>2007 Rating of Landscape Maintenance in Rights of Way & Public Areas :</p> <ul style="list-style-type: none"> Residents ratings remain high 77% of residents rate as good or excellent Businesses improved to levels similar to residents 75% of businesses rate as good or excellent (improved 8% from 2005) 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> \$2 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes Funding for the City's Urban Forester
	<p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p> <p>Protect historic building stock</p>	<p>(In current service level)</p> <ul style="list-style-type: none"> Additional structures and districts will continue to be presented to the Commission for designation consideration Continues monitoring of buildings that need to be protected (categorized by level of risk) 	<p>(continued FY 2005/06 service level)</p>	<p>2007 Rating of Amount done for Historic Preservation:</p> <ul style="list-style-type: none"> 66% of residents rate as about the right amount 63% of businesses rate as about the right amount (Business ratings improved by 6% from 2005) 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Monitoring of buildings that need to be protected (categorized by level of risk) <p>(\$5,000 Reduction)</p> <ul style="list-style-type: none"> Reduces property appraisals (\$5,000)

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Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with neighborhood character	<i>(in current service level)</i> <ul style="list-style-type: none"> Impact Fee Consultant Study, and use of 2 planners added in 2004/05 to focus on growth management, concurrency, neighborhood open space, and landscape planning 	<i>(\$85,000 Service Enhancement)</i> <ul style="list-style-type: none"> Added a position for follow-up inspections to monitor compliance with plan requirements 	2007 Rating of Pace of Construction Across the City : Remains a significant issue for both residents and businesses <ul style="list-style-type: none"> 35% of residents rate as about the right amount, 6% decrease from 2005 36% of businesses rate as about the right amount, 9% decrease from 2005 Traffic and congestion rated as the biggest concern regarding construction 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for 3 positions added for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements <i>(\$11,000 Reduction)</i> <ul style="list-style-type: none"> Eliminates professional services for Planning intern. Initiatives for North Beach and other neighborhoods may be affected (\$11,000)
	Increase satisfaction with development and growth management across the City				
	Reduce the number of homeless	<i>(\$80,000 Service Enhancement):</i> <ul style="list-style-type: none"> Added position in Homeless services to assist in emergency housing transitioning and to increase placement opportunities 	<i>(\$36,500 Service Enhancement)</i> <ul style="list-style-type: none"> Continued enhanced funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Added funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues 	2007 Rating of City's Ability to Address Homelessness : <ul style="list-style-type: none"> 32% of residents rate as good or excellent 28% of businesses rate as good or excellent No significant change from 2005 Homeless Census: Jan 2000: 314 Jan 2005: 239 Jan 2006: 218 Jan 2007: 173	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues <i>(\$45,000 Reduction)</i> <ul style="list-style-type: none"> Eliminates funding for the homeless job program, unspent in prior years

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Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with recreational programs	(\$610,000 Service Enhancement): <ul style="list-style-type: none"> Enhanced recreational including staffing for Normandy Park and Pool; new programming at Fairway Park; reducing staffing ratios for after school program; Implemented senior scenes club Enhanced Teen Club at NSYC; Added computers at Flamingo Pool and PAL; Opened NSYC on Sunday and SRYC on Saturday. Implemented Free-of-charge "Learn to Swim" program for 3 to 4 year old residents 	(\$240,000 Service Enhancement) <ul style="list-style-type: none"> Expanded scholarship program to traveling athletic leagues Provided a reduced resident fee for intramural athletics Increased funding for the teen club at NSYC Added position for nighttime coverage 7 days a week at Flamingo Park & Pool Provided enhancements to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park including snacks, books for literacy, and social skills (providing a uniform level of service between City programs Children's Trust and programs) 	2007 Rating of Recreational Programs and Facilities : <ul style="list-style-type: none"> Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent About half of residents indicate they attend beaches or parks/ recreational facilities at least once per week Recreation Participation Rates <ul style="list-style-type: none"> Senior Scenes Club (avg.) 2004/05: 52 2005/06: 120 2006/07: 117 Teen participation (avg.) 2004/05: 80 2005/06: 116 2006/07: 151 After School, Summer Camp & Athletics Registrations 2004/05: 5,671 2005/06: 5,810 2006/07: 6,614 Pool Attendance 2004/05: 79,135 2005/06: 119,800 2006/07: 161,176 	(\$852,036 Service Enhancement) <ul style="list-style-type: none"> Provides \$852,036 in funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year <i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintains reduced fees for intramural athletic leagues for residents Free resident access to pools Funding for expanded teen and senior scenes clubs Funding to open Youth Centers on Saturdays and Sundays Funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents Provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park (\$409,209 Reduction) <ul style="list-style-type: none"> Eliminates 12 vacant recreation program -- City will monitor to ensure that participation rates and facility appearance are minimally impacted (\$294,209) Reduces DJs, rentals, and other expenses (\$67,500) Eliminates funding for cheerleader's trip (\$19,500) Defer court re-surfacing used to refurbish and maintain existing tennis and basketball courts (\$18,000) Reduces advertising budget (\$10,000)

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Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	(\$18,000 Service Enhancement): <ul style="list-style-type: none"> Funded four new Free Family Saturday Nights program events at our parks in partnership with cultural groups 	(\$300,000 Service Enhancement) <ul style="list-style-type: none"> Added funding for a monthly music in the parks series Expanded arts and culture programming in our schools and in our parks after school and summer camps anticipated through a partnership with Arts for Learning Provided funding for increased cost of security service at the Bass Museum 	2007 Rating of Availability of Cultural Activities : <ul style="list-style-type: none"> Increased slightly from 2005, especially in Mid Beach and Condo Corridor 66% of residents rate as the right amount 60% of businesses rate as the right amount Residents and businesses are aligned in their type of preferences: <ol style="list-style-type: none"> Live music & concerts Plays Art shows Music/movies in parks/beaches Symphonic music 2007 Rating of Availability of Family Friendly Cultural Activities : <ul style="list-style-type: none"> 58% of residents rate as the right amount Mid-beach residents rated higher at 69% 44% of businesses rate as the right amount New question from 2005 Attendance for Family-Friendly Culture in the Parks Series: FY2006/07: 2,035	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for a monthly arts in the parks series Arts and culture programming and in our parks after school and summer camps (\$167,407 Reduction) Discontinues arts education programming in schools (\$65,000) Eliminates overtime at the Bass Museum (\$10,000) Eliminates the department's receptionist (\$42,407) Reduces funding for Cultural Arts Council to FY2004/05 level offset with growth in Quality of Life funding (\$50,000)
	Improve availability and accessibility of major events	(\$58,000 Service Enhancement): <ul style="list-style-type: none"> New funding for special events support, including a special event inspector and a Plans and Policy Manager & Police Dept 	<i>(In current service level)</i> <ul style="list-style-type: none"> Provided funding for special events including Super Bowl 2007 Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents 	2007 Rating of City Handling of Large Events : <ul style="list-style-type: none"> Continues to be highly rated 66% of residents rate as good or excellent Improved 8% in S. Pointe area Continues to be a major positive driver of resident perceptions of City overall 60% of businesses rate as good or excellent 2007 Rating of Availability of Major Events : <ul style="list-style-type: none"> 71% of residents rate as the right amount - 2005 resident rating for how often they feel major events should occur 51% said the right amount 74% of businesses rate as about the right amount 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for special event, police and sanitation overtime, etc. Permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents (\$76,027 Reduction) Funding for the South Beach Food and Wine Festival since it is now an established event and City support is not longer essential (\$25,000) Functions of the special events inspector added in FY 2005/06 with the field monitor for concessions and marketing (\$51,027)

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International Center for Innovation in Culture Recreation and Business	Make City more business friendly	(\$400,000 Service Enhancement) <ul style="list-style-type: none"> • Provided full-year of funding for eight position added in mid-year 2004/05 to reduce turn around times for plan reviews, and decrease overdue elevator inspections and tests • added 1 position is Finance Department to create a one stop lien shop consolidating building, code and fire lien functions 	(\$757,000 Service Enhancement) <ul style="list-style-type: none"> • Added 4 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time to Answer Center requests. • Adds 3 positions to improve customer service, particularly to reduce wait times • Technology upgrades including a more customer-friendly inquiry system, and upgrades to the wireless devices for inspections to allow greater flexibility in adapting to a changing environment, allow the department to track reasons for rejections, and provide the ability to view on-line the daily inspections assigned to each inspector 	2007 Rating of Experience with Building Department in Past Year: <ul style="list-style-type: none"> • 42% of residents rate as good or excellent • 46% of businesses rate as good or excellent • New question from 2005 • Most important area to improve was similar for residents and businesses: <ol style="list-style-type: none"> 1. Faster permit/inspection approval process 2. Less bureaucracy/reduced tape 2007 Perceptions Between Tourism and Residents: <ul style="list-style-type: none"> • 78% of residents positively rate contribution of tourism • 71% of businesses see residents as key contributors 	Maintains in Current Service Level <ul style="list-style-type: none"> • 8 positions and 4 added positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times (\$224,200 Enhancement) <ul style="list-style-type: none"> • Technology upgrades include \$224,200 in funding from the Building Training and Technology Fund for electronic plan review

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Well Improved Infrastructure	Enhance Mobility throughout the City	(\$75,000 Service Enhancement): <ul style="list-style-type: none"> Added Bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways (in current service level) Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, and other opportunities, including acquiring land where possible for additional parking 	(\$459,000 Service Enhancement) <ul style="list-style-type: none"> Prioritized several pedestrian and bike path enhancements and bicycle rack needs to be included in our capital program Added 2 motor police officers to be assigned full-time to the Parking Department along with the addition of 5 Parking Operations supervisors to deploy a cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. 	2007 Rating of Traffic Flow <ul style="list-style-type: none"> Continues to be an area of concern 24% of residents rate as good or excellent Resident favorable rating decreased 12% from 2005 28% of businesses rate as good or excellent Similar or below norms and declining Continues to be a major negative driver of business and resident perceptions of City overall 2007 Rating of Pedestrian Trails and Bike Paths: <ul style="list-style-type: none"> 35% of residents rate as good or excellent Below norms 2007 Rating of Ability of Public Transit to Get Employees/ Customers Across the City: <ul style="list-style-type: none"> 43% of businesses rate as good or excellent 28% rated poor, North Beach in particular Below norms Generally declined from 2005 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Uses overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. During FY2007/08, the following parking projects will be in construction: <ul style="list-style-type: none"> - 12th Street Parking Garage Maintenance - 13th Street Garage Maintenance - 16th Street Garage – Anchor Garage Maintenance - 17th Street Parking Garage Maintenance - Multi-Purpose Municipal Parking Facility
	Improve Parking Availability	See Enhance mobility throughout the City KIO	See Enhance mobility throughout the City KIO	See Enhance mobility throughout the City KIO 2007 Rating of Parking Availability Across the City and in Neighborhoods: <ul style="list-style-type: none"> Continues to be an area of concern (Neighborhoods less so) 19% & 43% of residents rate as about the right amount, respectively 28% of businesses rate Citywide as good or excellent Some improvement from 2005 as both residents and businesses declined in their rating of "Much Too Little"	

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		(In current service level)	(In current service level)		(In Current Service Level)
Well Improved Infrastructure	Preserve our beaches	<ul style="list-style-type: none"> Develop assessment to determine which beach areas are candidates for sand re-nourishment and work with Miami-Dade County to address Work with Miami-Dade County to develop and implement a Beach Master Plan for Beach preservation 		2007 Rating of Quality of Beaches (cleanliness, water quality, etc.): <ul style="list-style-type: none"> 75% of residents rate as good or excellent 77% of businesses rate as good or excellent Favorable ratings declined significantly in Mid and North Beach, by 9% each Continues to be a major driver of resident perceptions of City overall 	
	Ensure well-maintained facilities	<i>(\$1.7 million Service Enhancement):</i> <ul style="list-style-type: none"> Completed assessment on 9 additional buildings (\$150,000) Added 5 positions in Property Management to address increasing maintenance requirements as new facilities are brought on line and to ensure completion of renewal and replacement projects (\$325,000) Increased annual funding for the Capital Renewal and Replacement Fund by \$1.2 million, for a total funding of \$2.53 million 	<i>(\$0.8 million)</i> <ul style="list-style-type: none"> Increases the annual funding for the General Fund Capital Renewal and Replacement Fund to a total of \$3.3 million for projects that extend the useful life of General Fund facilities Continues funding for FY 2006/07 to complete assessments on 13 additional buildings 	2007 Rating of City's Public Buildings: <ul style="list-style-type: none"> Continues to be highly rated 81% of residents rate as good or excellent 77% of businesses rate as good or excellent Facility Condition Index: Actual Citywide: .09 (Good) Comm/Rec: .19 (Poor) Cultural Arts: .10 (Good) Office Bldgs: .26 (Poor) Police Facs: .12 (Fair) Fire Stns: 1.07 (Poor) Garden Ctr: .45 (Poor) Maint & Ops: .27 (Poor) Conv. Ctr: .06 (Good) <ul style="list-style-type: none"> Estimated changes with projects funded and completed <ul style="list-style-type: none"> Miami City Ballet Bldg. Actual: .13 (Fair) Proj: .02 (Excellent) Projected Changes based on funded projects "when completed." Fire Stations will improve once new stations are on line <ul style="list-style-type: none"> Police Building Actual: .12 (Fair) Proj: .10 (Good) Historic City Hall Bldg. Actual: .60 (Poor) Proj: .05 (Excellent) South Shore Comm. Ctr. Actual: .42 (Poor) Proj: .04 (Good) 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$3.3 million for projects that extend the useful life of General Fund facilities Funding for FY 2007/08 to complete assessments on 20 additional buildings (\$237,129 Reduction) Eliminates matching funds for hazard mitigation grants (\$200,000) Eliminates storekeeper position reducing ability to handle warehouse functions (\$37,129)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Ensure well-maintained infrastructure	<p>(over \$1 million Service Enhancement):</p> <ul style="list-style-type: none"> • Increase funding for Citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning and repairs (\$900,000) • Increase the number of positions supporting the automated mapping of the City's infrastructure and work order system from 1 to 3 (\$120,000) 	<p>(\$125,00 Service Enhancement)</p> <ul style="list-style-type: none"> • Adds funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning 	<p>2007 Rating of Storm Drainage:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 42% of residents rate as good or excellent • 37% of businesses rate as good or excellent • Continues to be a major negative driver of business and resident perceptions of City overall • No significant change from 2005 <p>2007 Rating of Condition of Roads:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 48% of residents rate as good or excellent • Continues to be a major negative driver of resident perceptions of City overall • 37% of businesses rate as good or excellent <p>2007 Rating of Condition of Sidewalks:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 49% of residents rate as good or excellent • 54% of businesses rate as good or excellent, 6% improvement from 2005 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> • \$100,000 in funding for street light maintenance and assessments • Provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system (\$82,993 Reductions) • Eliminates ADA Coordinator position with function to be absorbed by other department positions (\$82,993)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Ensure well-designed quality capital projects	(\$400,000 Service Enhancement): <ul style="list-style-type: none"> Added funding for 2 positions in Public Works and 3 in CIP will help expedite plan review and manage projects in construction (\$5 million Service Enhancement): <ul style="list-style-type: none"> Added funding for annual transfer to a Pay-as-you Go Capital Fund, including funding for Miami Beach Golf Course Cart Barn, Normandy park and Pool Technology Requirements, Normandy (\$2.5 million Service Enhancement): <ul style="list-style-type: none"> Annual funding of the Capital Reserve fund to ensure projects are not delayed due to unanticipated funding shortfalls including funding for Old City Hall 	(\$77,000 Service Enhancement) <ul style="list-style-type: none"> Added a Capital Projects Coordinator in to manage Public Works projects including the North Beach Recreational Corridor (\$2.5 million Structural Change) <ul style="list-style-type: none"> Increased the annual funding transfer to the capital pay-as-you-go fund to be used for the Normandy Shores Golf Course club house, restrooms, maintenance building, and cart barn; Flamingo Park sports lighting, Julia Tuttle Baywalk, etc. Continued the annual funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls 	2007 Rating of Well Designed Quality Capital Projects : <ul style="list-style-type: none"> Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent % of capital projects on schedule: <ul style="list-style-type: none"> Planning Phase FY 2005/06: 64% FY 2006/07: 80% Design Phase FY 2005/06: 45% FY 2006/07: 62.5% Construction Phase FY 2005/06 = 39% FY 2006/07 = 51% 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Projects funded include: North Beach Recreational Corridor, Fire Station 2, Miami Beach Golf Course Cart Barn, and Normandy Shores Golf Course Clubhouse including structural requirements. Annual \$7.5 million funding transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2007/08: <ul style="list-style-type: none"> Lummus Park/10th Street Auditorium Scott Rakow Youth Center Phase II Flamingo Park Normandy Shores Golf Course and facilities Fire Station 2 Historic Bldg & Hose Tower renovation Miami Beach Golf Course Cart Barn construction Remaining Flamingo neighborhood above ground Additional alleyway restorations Additional shade structures in parks (\$73,474 Reduction) <ul style="list-style-type: none"> Eliminates one of two Capital Project Coordinator positions in the Public Works Department (\$73,474)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community (KIO added in FY 2007/08)	No allocation	No allocation	Not Applicable	<i>Funded from current Service Level</i> <ul style="list-style-type: none"> Support newly formed Green Committee to advise the City regarding opportunities for "green initiatives" in the City of Miami Beach
	Enhance external and internal communications from and within the City	(\$421,500 Service Enhancement): <ul style="list-style-type: none"> Funded a regular advertising page in local newspapers, a bi-monthly newsletter, and expanded cable programming, including a contracted program manager (\$240,000) An addition of a public information specialist, media specialist and a graphics position (\$180,000) Capital improvement program (CIP) project newsletters to be distributed bi-annually to each of the 14 neighborhoods Citywide (\$95,000) Communications equipment will be funded from the Information and Communications Technology Fund (\$86,500) 	(\$20,000) <ul style="list-style-type: none"> Provided funding for annual notification of expired permits to property owners Continued enhancement of all communications functions within the City through newly centralized Communication Department, including a regular advertising page in local newspapers (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming (\$46,000) <ul style="list-style-type: none"> Added funding to replace communications equipment for the Commission chambers will be funded from the Information and Communications Technology Fund 	2007 Rating of Amount of Information from the City: <ul style="list-style-type: none"> Some improvement, especially in South Beach residents 62% of residents rate as about the right amount 55% of businesses rate as about the right amount More getting information from Miami Beach website 15% of residents and 6% of businesses get information from MB Magazine 11% of residents and 14% of businesses get information from CityPage in Herald When getting information directly from the City, residents are more satisfied with the amount of information they are getting 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for annual notification of expired permits to property owners Regular advertising page the Neighbors section of the newspaper (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming – despite some reductions in funding levels Funding for MB line on a quarterly basis (\$267,451 Service Reductions) Eliminates Answer Center with functions will be distributed throughout the City departments (\$86,812) Combines dedicated business liaison position with Answer Center supervisor (\$71,120) Eliminates Public Information Specialist position (\$59,331) Reduces MB Line to 4 times per year (\$4,500) Reduces City page to only daily newspapers (\$11,280) Reduces travel and professional services (translations, clippings, etc.) (\$16,000) Reduction in MB Magazine budget (\$18,408)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Ensure expenditure trends are sustainable over the long term	(\$30,000 Service Enhancement): <ul style="list-style-type: none"> Added funding for an on-line grants locator system and a parking VIN vehicle to electronically identify parking ticket scofflaws, both anticipated to result in increased revenues 	(\$146,000 Service Enhancement) <ul style="list-style-type: none"> Added a position for timely reconciliation of Parking bank accounts Converted sanitation auditor to full time Upgraded City printing equipment, etc. Achieved efficiencies through elimination of an Assistant Director position in the Parks and Recreation Department, and a vacant Parking security supervisor 	11% Emergency Reserves FY 2004/05: \$18.6 million FY 2005/06: \$22.5 million FY 2006/07: \$24.1 million 6% Contingency Requirement FY 2006/07: \$12.3 million Proj. General Fund Balance as of September 30, 2007: \$41.1 million Bond Ratings <ul style="list-style-type: none"> S&P FY2000/01: A1 FY2004/05: AA- FY2005/06: AA- FY2006/07: AA- Moody's FY2000/01: A FY2004/05: A1 FY2005/06: Aa3 FY2006/07: Aa3 	<i>Addressed in Current Service Level</i> <ul style="list-style-type: none"> Ensures that the City's 11% Emergency Reserve as well as the recommended additional 6% contingency is maintained.
	Improve the City's overall financial health and maintain overall bond rating	(\$70,000 Service Enhancement): <ul style="list-style-type: none"> Added position to ensure timely reconciliation of bank accounts (\$5 million Structural enhancements): <ul style="list-style-type: none"> Added a \$ 1 million general fund transfer to the risk management fund Added \$3.9 million to the City's 11% reserve, previously funded from surplus revenues at year end 	(In current service level) <ul style="list-style-type: none"> Maintained the \$ 1 million general fund transfer to the risk management fund Maintained \$3.3 million in increased funding for the City's 11% reserve 		<i>(\$7.2 million in Reductions)</i> <ul style="list-style-type: none"> Incorporates approximately \$6.5 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 34 positions, of which 16 positions are in management and administration rather than direct service delivery Further incorporates approximately \$707,629 in service reductions, reducing an additional 10 positions and management and administrative support in City Manager's Office, Fleet, Budget and Performance Improvement, Fleet, Finance, HR, City Attorney's Office, Procurement Public Works, and City Clerk's Office (\$707,629) <i>(\$1million Reduction)</i> <ul style="list-style-type: none"> Additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available <i>(\$973,050 Revenue Enhancements)</i> <ul style="list-style-type: none"> Increases light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Improve processes through information technology	<p>(\$240,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added a Storage Area Network (SAN) Architect to for a strategic solution to address multi-department storage needs Added a new position to support the City's over 1,500 desktop users Added a new position provided fulltime support for the City's Voice Over Internet Protocol, bringing voice and data together on the same network <p>(\$1 million Structural Enhancement)</p> <ul style="list-style-type: none"> Created a new Information and Communications Technology Fund to provide funding for the new SAN, implementation of an Enterprise Uninterrupted Power Supply (UPS) for the City's data center, security software network, an e-mail archiving solution, a Citywide wireless broadband network (WiFi) to enhance the City's public safety network a provide "Hotspot" areas for public access, and Performance Mgt Software 	<p>(\$82,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added contracted position to oversee CAD/RMS project <p>(\$324,000 Structural Change)</p> <ul style="list-style-type: none"> Increases funding for the Information and Communications Technology Fund offset by \$200,000 in WiFi savings that will be incurred for wireless applications and through prior VOIP implementations. The fund will support: <ul style="list-style-type: none"> Second year equipment financing for the SAN, UPS, citywide WiFi, Voice Over Internet Protocol (VOIP) Second year funding for software to improve system security and mitigate potential virus infiltrations to the City's network; Disaster Recovery at Network Access Point (NAP) Telephone Switch and Interactive Voice Response (IVR) at NAP Police Staffing Software Deployment of the City's Infrastructure Management System in the Parks and Recreation Department A Capital Project Management System 	<p>Completed Projects</p> <ul style="list-style-type: none"> Implemented City's Enterprise Resource Planning (ERP) System including data extraction, data mapping, data conversion, module setup, security and training. Modules implemented to date: <ul style="list-style-type: none"> Rolled out Eden Web Extensions for Business Services and Citizen Services, Employee Services Utility Billing Module Cashiering Module Completed Enterprise Fax deployment to user desktop. Completed applications for Background Investigations, Property Evidence Program, Cost Recovery System, Critical Police Department Forms on Web (8), and creation of Computer Aided Dispatch Parking Agency for new call routing. Completed the SAN implementation Researched the Disaster Recovery Solution at NAP Completed the deployment of the UPS in the PD datacenter. Completed Phase 1 of the Virus and Worm Mitigation project Deployed Public Safety VOIP to Police Department. Fire Department deployment is pending completion of construction of EOC 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Maintains \$400,000 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, Voice Over Internet Protocol (VOIP), Telephone Switch and Interactive Voice Response (IVR) at Network Access Point, and Disaster Recovery at Network Access Point Provides for \$150,000 in funding for technology enhancements in pre-employment background checks, work flow processing, human resource records imaging, and finance document imaging Provides \$490,256 set aside to help address CAD/RMS additional funding requirements pending the outcome of finalizing contract negotiations etc. Continues \$332,306 in equipment loan repayments for the City's WiFi system funded through the City's Information and Technology Fund Eliminates 1 VOIP Network Administrator position, 1 system analyst position, and 1 senior system analyst position (\$226,482)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Expand hours and service through e-government	(\$82,000 Service Enhancement): <ul style="list-style-type: none"> Funded development of an internet parking application 	(\$146,000 Service Enhancement) <ul style="list-style-type: none"> Adds a new E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position (\$30,000) Provides funding for amplified reception of WiFi at City facilities (e.g. City Hall), an Internet Content Management System, through the IT technology Fund 	Average number of Website Hits: <ul style="list-style-type: none"> FY 2004/05: 70,128 FY 2005/06: 97,949 FY 2006/07: 101,172 # of types of transactions available on-line: <ul style="list-style-type: none"> FY 2004/05: 47 FY 2005/06: 52 FY 2006/07: 58 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Continues funding for a dedicated E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position
	Increase resident satisfaction with employee contact	<i>(in current service level)</i> <ul style="list-style-type: none"> Continue implementation of FY 05 service shopper initiative Provide feedback reports and training to departments with an average service shopper score of less than 4 	<i>(In current service level)</i>	2007 Rating of Overall Satisfaction in Experience in Contacting the City: <ul style="list-style-type: none"> 62% of residents rate as good or excellent 65% of businesses rate as good or excellent, 12% improvement from 2005 	<i>(In Current Service Level)</i> <ul style="list-style-type: none"> Continues the Employees Academy, use of the MB line for educating employees, and the City's service shopper initiative

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Increase community satisfaction with City services	(in current service level) <ul style="list-style-type: none"> Continued development and implementation of a results-oriented framework for the City of Miami Beach (\$3.3 million Value Enhancement) <ul style="list-style-type: none"> Created Homeowners Dividend fund for homesteaded residents providing a \$200 dividend return for full-time, homesteaded property owners 	(\$90,000) <ul style="list-style-type: none"> Funds a set of follow-up community surveys in 2007 (\$1,630,000) <ul style="list-style-type: none"> Increased dividend return from \$200 to \$300 for full-time, homesteaded property owners (In current service level) <ul style="list-style-type: none"> Reduced the overall millage by 0.400 mills Provided fee waivers and fee discounts to businesses Continues to expand free access to many Miami Beach programs and facilities for all residents Provides relief from life safety inspection fees Offsets Miami-Dade County FY 2005/06 water and sewer fee increases Absorbs the household garbage and trash collection fee increase incurred due to contractual CPI increases and Miami-Dade County disposal fee increases 	<p>2007 Rating of the City in Meeting their Needs:</p> <ul style="list-style-type: none"> 61% of residents rate as good or excellent 58% of businesses rate as good or excellent, 16% improvement from 2005 <p>2007 Rating of Overall Value of Services for Tax Dollars Paid:</p> <ul style="list-style-type: none"> 46% of residents rate as good or excellent 55% of businesses rate as good or excellent, 13% improvement from 2005 <p>2007 Rating of Miami Beach as a Place to Live</p> <ul style="list-style-type: none"> Resident ratings continue to be high 83% of residents rate Miami Beach as a place to live as good or excellent 75% of residents rate Quality of Life as good or excellent 76% of residents rate as definitely/probably recommend to family and friends 54% feel it is getting better Above norms <p>2007 Rating of Miami Beach to Family and Friends as a Place to do business:</p> <ul style="list-style-type: none"> 42% rate as one of the best or above average to do business, from 37% in 2005 62% would definitely/probably recommend to others 	<ul style="list-style-type: none"> Reduces the City of Miami Beach total combined millage by 23 percent or 1.77 mills Continues to provide free access to many Miami Beach programs and facilities for all residents (\$4.9 million Reduction) <ul style="list-style-type: none"> Eliminates funding for Homeowners Dividend (\$4.9 million)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Attract and maintain a quality workforce	<i>(in current service level)</i> <ul style="list-style-type: none"> Continued to enhance training throughout the City Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	(\$94,000) <ul style="list-style-type: none"> Added a position in Human Resources to assist with maintaining personnel files Added a position in Labor Relations 	2007 Rating of employees recommending the City as a place to Work to Others: <ul style="list-style-type: none"> 83% agree/strongly agree Retention Rate/Turnover Rate <ul style="list-style-type: none"> FY 2003/04: 11.2% FY 2004/05: 11.1% FY 2005/06: 10.7% FY2006/07: 12.4% Average length of employment <ul style="list-style-type: none"> FY 2003/04: 9.48 years FY 2004/05: 9.46 years FY2005/06: 9.36 years FY2006/07: 9.05 years 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology (\$323,174 Reductions) Eliminates Chief of Staff in City Manager's Office merging function with Human Resources/ Labor Relations (\$181,989) Reduces training and awards in Budget and Performance Improvement (OBPI) and Labor Relations (\$15,760) Eliminates one HR position (\$73,435) Merges Labor Relations specialist position and safety training function (\$51,990)